

## **(BX0) Commission on the Arts and Humanities FY 2017 Draft Annual Performance Plan\***

Commission on the Arts and Humanities has the following strategic objectives for FY 2017:

### **Strategic Objectives**

Strategic Objectives describe what the agency will do, at a high level, to achieve its Mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objective Number	Strategic Objective
1	GRANTMAKING - Provide investments through grantmaking that strengthen the District's creative sector of nonprofits arts and cultural organizations and individual artists to stimulate a thriving creative economy.
2	ARTS EDUCATION - Promote systemic improvement in pre-K – 12 arts education through arts integration, arts experience, and arts learning utilizing a collective impact approach, aligning the mutual efforts of the numerous stakeholders in the educational ecosystem.
3	POLICY LEADERSHIP - Establish policy and program initiatives that will further promote arts and cultural development of the District while acting as a convener within the arts and humanities community to leverage the myriad ways in which the District government intersects with the interests of the arts, cultural and creative sectors.
4	BUILDING COMMUNITY - Promote inclusiveness and a sense of belonging to neighborhoods while bringing diverse peoples together through the arts, utilizing creative placemaking to improve the vibrancy of place, by building community as a means of improving quality of life.
5	PUBLIC ART - Establish and maintain artworks that are bold and befitting of a world-class city, while remaining grounded in the tradition of supporting local artists and enriching District neighborhoods.
6	Create and maintain a highly efficient, transparent and responsive District government.**

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### **Activities**

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the Budget linen items. This is further divided into Daily Services, (ex. sanitation disposal), and long-term Key Projects that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have Daily Services, whereas some agencies that are more capital-based will have several Key Projects.

Activity Header	Activity Title	Type of Activity
<b>1 - GRANTMAKING - Provide investments through grantmaking that strengthen the District's creative sector of nonprofits arts and cultural organizations and individual artists to stimulate a thriving creative economy. (2 Activities)</b>		
Legislative and Grants Management	Supporting Artists and the Creative Economy	Daily Service

CUSTOMER SERVICE	Supporting Artists and the Creative Economy	Daily Service
<b>2 - ARTS EDUCATION - Promote systemic improvement in pre-K – 12 arts education through arts integration, arts experience, and arts learning utilizing a collective impact approach, aligning the mutual efforts of the numerous stakeholders in the educational ecosystem. (2 Activities)</b>		
Arts Learning for Youth	Arts Integration. Arts Experiences. Arts Learning.	Daily Service
Lifelong Learning	Arts Integration. Arts Experiences. Arts Learning.	Daily Service
<b>3 - POLICY LEADERSHIP - Establish policy and program initiatives that will further promote arts and cultural development of the District while acting as a convener within the arts and humanities community to leverage the myriad ways in which the District government intersects with the interests of the arts, cultural and creative sectors. (2 Activities)</b>		
Legislative and Grants Management	Partnerships. Lincoln Theatre. Arts-friendly Policy Development.	Key Project
Property Management	Partnerships. Lincoln Theatre. Arts-friendly Policy Development.	Key Project
<b>4 - BUILDING COMMUNITY - Promote inclusiveness and a sense of belonging to neighborhoods while bringing diverse peoples together through the arts, utilizing creative placemaking to improve the vibrancy of place, by building community as a means of improving quality of life. (1 Activity)</b>		
Arts Building Communities	Placemaking. Incentives. Signature Festival.	Key Project
<b>5 - PUBLIC ART - Establish and maintain artworks that are bold and befitting of a world-class city, while remaining grounded in the tradition of supporting local artists and enriching District neighborhoods. (2 Activities)</b>		
Neighborhood and Public Art	Public Art. MuralsDC. Art Bank.	Daily Service
Arts Building Communities	Public Art. MuralsDC. Art Bank.	Daily Service
<b>6 - Create and maintain a highly efficient, transparent and responsive District government.** (1 Activity)</b>		
Customer Service	Inclusion. Diversity & Equity. Access.	Daily Service

### Key Performance Indicators\*\*\*

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target

<b>1 - GRANTMAKING - Provide investments through grantmaking that strengthen the District's creative sector of nonprofits arts and cultural organizations and individual artists to stimulate a thriving creative economy. (3 Measures)</b>						
Percent of Grants to New Applicants		Not available	Not available	Not available	10%	12%
Amount of Grant Dollars Requested		Not available	Not available	Not available	\$30,000,000	\$31,050,000
Percent of Grant Payments Processes Within Six to Eight Weeks		Not available	Not available	Not available	70%	98%
<b>2 - ARTS EDUCATION - Promote systemic improvement in pre-K – 12 arts education through arts integration, arts experience, and arts learning utilizing a collective impact approach, aligning the mutual efforts of the numerous stakeholders in the educational ecosystem. (2 Measures)</b>						
Number of Arts Exposure Opportunities for Students in DC Schools (fields trips and guest artist interaction)	X	Not available	Not available	Not available	30,306	31,000
Number of Arts Educators (DC Teachers and Teaching Artists) Engaged in CAH Supported Professional Development Practices, Trainings, or Workshop	X	Not available	Not available	Not available	50	60
<b>3 - POLICY LEADERSHIP - Establish policy and program initiatives that will further promote arts and cultural development of the District while acting as a convener within the arts and humanities community to leverage the myriad ways in which the District government intersects with the interests of the arts, cultural and creative sectors. (2 Measures)</b>						
Dollars invested from non-District Government Sources Per \$1 Investment by CAH		Not available	Not available	Not available	\$9.23	\$10.12
Per Capita Spending on the Arts in the District		Not available	Not available	Not available	\$25.22	\$26.25
<b>4 - BUILDING COMMUNITY - Promote inclusiveness and a sense of belonging to neighborhoods while bringing diverse peoples together through the arts, utilizing creative placemaking to improve the vibrancy of place, by building community as a means of improving quality of life. (1 Measure)</b>						
Number of Visitors Draw to the Signature Festival and Events by CAH	X	Not available	Not available	Not available	10,000	15,000
<b>5 - PUBLIC ART - Establish and maintain artworks that are bold and befitting of a world-class city, while remaining grounded in the tradition of supporting local artists and enriching District neighborhoods. (2 Measures)</b>						
Public Art Projects Completed Within Projected Timeframe	X	Not available	Not available	Not available	25	17

Number of Works Acquired into the Art Bank Collection to be Held in the Public Trust	X	Not available	Not available	Not available	25	50
<b>6 - Create and maintain a highly efficient, transparent and responsive District government.** (9 Measures)</b>						
Contracts/Procurement-Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Contracts/Procurement-Contracts lapsed into retroactive status	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget- Local funds unspent	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget- Federal Funds returned	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Customer Service- Meeting Service Level Agreements	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources-Vacancy Rate	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources-Employee District residency	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources-Employee Onboard Time	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Performance Management-Employee Performance Plan Completion	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016

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#### Performance Plan End Notes:

\*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E

\*\*\*"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

\*\*\*Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.